PORT KC BUDGET
May 1, 2026 to April 30, 2027

BUDGETED REVENUE		
Lease Income	$	5,378,414
Tax Revenue	$	2,027,619
Grants and contributions	$	18,669,370
Miscellaneous	$	7,076,751
Interest Income	$	1,164,253
Developer Fees	$	5,325,158
Less: Income due to KCMO	$	(1,711,969)
Total Revenues	**$**	**37,929,596**
BUDGETED EXPENSE		
Administrative	$	3,404,518
Professional Services	$	152,475
Maintenance	$	15,120,681
Insurance	$	419,000
Consulting	$	1,607,400
Travel	$	310,933
Marketing	$	3,065,025
Depreciation	$	1,520,277
Debt Service - Interest	$	342,350
Total Expenditures	**$**	**25,942,659**
BUDGTED NET INCOME (LOSS)	**$**	**11,986,937**